

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification							DATE:	
							February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					R-1 ITEM NOMENCLATURE 0605853N/Management, Technical and International Support			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		50.482	30.901	31.407	32.544	32.833	34.070	33.736
3039 CHENG		32.130	12.242	11.563	14.230	14.689	15.475	14.886
0149 International Cooperative RDT&E		1.808	1.864	1.669	1.714	1.756	1.797	1.838
9263 Combating Terrorism Wargaming Research		1.157	1.236	0.000	0.000	0.000	0.000	0.000
1767 Naval War College/Center for Naval Warfare Studies		2.896	2.98	2.376	2.539	2.495	2.658	2.622
3025 Capital Asset Management System		0	0	4.055	2.038	1.598	1.598	1.598
2221 Assessment Program		12.491	12.579	11.744	12.023	12.295	12.542	12.792
Quantity of RDT&E Articles		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Defense Emergency Response Funds (DERF) Funds: N/A								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Project 3039 funds the Assistant Secretary of the Navy for Research, Development and Acquisition, ASN (RDA), Chief Engineer (CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Department of Navy to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communication, computer, intelligence, surveillance and reconnaissance (C4ISR) programs that must operate as a family-of-systems (FoS) or system-of-systems (SoS) acquisition programs and systems. The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas and components and encompasses four key elements: System and Technical Architectures and Interoperability Assessments to provide the framework for making engineering decisions by warfighting capability at the FoS/SoS level and to establish acquisition portfolios that deliver that capability based on the integration and interoperability requirements. Large-Scale Systems Engineering processes and system engineering integrated product teams to support consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DoN enterprise resource where all ASN (RDA) CHENG integration and interoperability information will be managed electronically to enable collaboration and decision support among Fleet organizations, Program Executive Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. DoN Standards, Policies and Guidelines and core ASN (RDA) engineering and technical staff to recommend investment decisions and program priorities to ASN (RDA) including leadership in the implementation of Anti-Tamper, software engineering and technical data standards. Navy Single Integrated Air Picture funding was transferred to PE 0603879N starting in FY 2004, CHENG was transferred to AAUSN starting in FY 2004.								
Project 0149 provides program management, execution, and support to implement a broad range of cooperative naval research and development (R&D) initiatives with allied and friendly nations. Potential cooperative programs are pursued to fulfill established operational requirements, enhance U.S./allied interoperability and standardization, obtain unique foreign technologies, and reduce U.S. developmental and production costs.								
Project 1767 provides Naval War College (NWC) research activities that serve as a focal point, stimulus and major source of strategic and campaign thought within the Navy. These efforts generate strategy and campaign alternatives, provide for evaluation through wargaming methodologies and provide recommendations to the Chief of Naval Operations (CNO) and fleet commanders regarding the formulation and execution of strategy.								

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 1 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6	R-1 ITEM NOMENCLATURE Program Element (PE) No. and Name	
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION (Cont.):</p> <p>Project 0149, Combatting Terrorism Wargaming Research: The Naval War College, Newport, RI will conduct a series of wargames and research projects to identify potential terrorist threats and develop scenarios to counter those threats.</p> <p>Project 2221, Assessment Program, provides analytical and management support to the Planning segment of the Navy Planning, Programming and Budgeting System (PPBS) , analytically-based decision recommendations to Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. This project supports the independent analysis of annual Mission Capability Packages (MCP), Concept of Operations (CONOPS) analysis, and Chief of Naval Operations Program Analysis Memoranda (CPAM) assessments, which provide analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program provides the Navy input to the Vice Chairman Joint Chiefs of Staff (VCJCS) led Joint Warfighting Capability Assessment (JWCA) process, Joint Requirements Oversight Council (JROC), Joint Requirements Board (JRB), and Joint Review Panel (JRP). Assessment program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.</p> <p>Project 3025, Increase beginning in FY 2005 for ASN(FM&C) Capital Asset Management system in support of DON's "Mid-Range Plan", which was designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements.</p>		

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

CLASSIFICATION:

E Project Justification							DATE: February 2004	
ATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME			
RDT&E, N /	BA-6	0605853N/Management, Technical and International Support			3039 CHENG			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	32.130	12.242	11.563	14.230	14.689	15.475	14.886	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 3039 funds the Assistant Secretary of the Navy for Research, Development and Acquisition, ASN (RDA), Chief Engineer (CHENG) to develop and implement architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Department of Navy to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communication, computer, intelligence, surveillance and reconnaissance (C4ISR) programs that must operate as a family-of-systems (FoS) or system-of-systems (SoS) acquisition programs and systems. The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas and components and encompasses four key elements: System and Technical Architectures and Interoperability Assessments to provide the framework for making engineering decisions by warfighting capability at the FoS/SoS level and to establish acquisition portfolios that deliver that capability based on the integration and interoperability requirements. Large-Scale Systems Engineering processes and system engineering integrated product teams to support consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DoN enterprise resource where all ASN (RDA) CHENG integration and interoperability information will be managed electronically to enable collaboration and decision support among Fleet organizations, Program Executive Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. DoN Standards, Policies and Guidelines and core ASN (RDA) engineering and technical staff to recommend investment decisions and program priorities to ASN (RDA) including leadership in the implementation of Anti-Tamper, software engineering and technical data standards. Navy Single Integrated Air Picture funding was transferred to PE 0603879N starting in FY 2004, CHENG was transferred to AAUSN starting in FY 2004.

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 3 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG		
B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
System/Tech Architectures and Interoperability Asses	7.200	4.400	4.100	
<p>FY 2003 ACCOMPLISHMENTS: Completed initial architectures for six PR05 Mission Capability Packages (Strike, Theater Air Missile Defense, Undersea Warfare, Battleforce Command and Control, Information, Surveillance and Reconnaissance and Expeditionary Warfare). Completed 27 mission level Capability Evolution Descriptions for PR05: Sea Strike (11), Sea Shield (6), Sea Basing (2), FORCEnet (8). Completed the pilot interoperability assessment (Strike) and methodology (Link 16). Initiated guidelines to develop the DoN Integrated Architecture and Family of System (FOS) architectures.</p> <p>FY 2004 PLAN: Establish FOS architecture framework for System Engineering Integrated Product Teams (SE IPTs) and ASN (RDA) directed acquisition programs. Assess architectures for consistency within and across pillar architectures and joint integrated architecture guidelines. Establish and manage configuration of the Naval Common System Functions List. Develop Coalition Integrated Air Picture architectural drawings.</p> <p>FY 2005 PLAN: Continue FOS architecture products for System Engineering Integrated Product Teams (SE IPTs) and ASN (RDA) directed acquisition programs. Continue architectures assessments for consistency within and across pillar architectures and joint integrated architecture guidelines. Manage configuration updates to the Naval Common System Functions List. Update Coalition Integrated Air Picture architectural drawings.</p>				

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 4 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG		
B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Naval Collaborative Engineering Environment	3.569	1.518	1.522	
<p>FY 2003 ACCOMPLISHMENTS: Expanded the Decision Support System to support OPNAV for PR05, Systems Command Sea Power 21 Leads, Commander Fleet Forces Command, NETWARCOM. Developed Integrated Engineering Environment analysis tools, integrated databases and network support. Developed a pilot Interoperability Data Management and Analysis capability. Established authoritative database for initial executable architecture models.</p> <p>FY 2004 PLAN: Extend and evolve Descision Support System interface design. Develop and implement technological enhancements to Integrated Engineering Environment networks, systems engineering tools and databases. Implement Interoperability Data Management and Analysis on selected acquisition programs. Provide data resources for acquisition portfolio executable architecture models.</p> <p>FY 2005 PLAN: Implement Decision Support Systems interface designs. Promote system-of-system design and integrtion with accessible Integrated Engineering Enviornment networks, systems engineering tools and databases. Assess and expand implementation of Interoperability Data Management and Analysis on selected acquisition programs. Extend and enhance data resources for acquisition portfolio architcture models.</p>				

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 5 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG		
B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Large Scale Systems Engineering Processes	5.561	3.300	3.100	
<p>FY 2003 ACCOMPLISHMENTS: Completed systems analyses and performance assessment for PR05 Mission Capability Packages. Initiated implementation plans for system-of-system (SoS) and family-of-system (FoS) acquisition portfolio analysis beginning with Surface Combatant Land Attack programs and systems and Human Systems Integration functions. Established methods and tools for SoS/FoS System Performance Document development. Conducted risk assessments for system performance compliance to support acquisition milestone review decisions.</p> <p>FY 2004 PLAN: Continue two SoS/FoS acquisition portfolio reviews and initiate two additional acquisition portfolio reviews. Complete pilot SoS/FoS System Performance Document development for Surface Combatant Land Attack. Conduct integration and interoperability assessments for system performance compliance on selected programs with acquisition milestone review decisions. Establish methods and tools to insure consistent application of DoN design instructions and guidelines with Fleet requirements and Joint policy.</p> <p>FY 2005 PLAN: Continue four SoS/FoS acquisition portfolio reviews and initiate two additional acquisition portfolio reviews. Continue SoS/FoS System Performance Document development. Conduct integration and interoperability assessments for system performance compliance on selected programs with acquisition milestone review decisions. Assemble lessons learned and apply to DoN integration and interoperability instructions and guidelines with Fleet requirements and Joint policy.</p>				

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 6 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG		
B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Standards, Policy, Guidelines, Core Staff	4.800	3.024	2.841	
<p>FY 2003 ACCOMPLISHMENTS: Provided engineering and technical staff to lead and manage integration and interoperability acquisition priorities and processes across the Department of Navy. Developed and implemented DoN integration and interoperability policy and standards. Recommended investment decisions and program priorities to the Assistant Secretary of the Navy for Research, Development and Acquisition. Provided DoN guidance to the Chief of Naval Operations, Secretary of Navy, Office of the Secretary of Defense and Joint Chief staffs.</p> <p>FY 2004 PLAN: Provide engineering and technical staff to lead and manage integration and interoperability acquisition priorities and processes across the Department of Navy. Develop and implement DoN integration and interoperability policy and standards. Recommend investment decisions and program priorities to the Assistant Secretary of the Navy for Research, Development and Acquisition. Provide DoN guidance to the Chief of Naval Operations, Secretary of Navy, Office of the Secretary of Defense and Joint Chief staffs.</p> <p>FY 2005 PLAN: Provide engineering and technical staff to lead and manage integration and interoperability acquisition priorities and processes across the Department of Navy. Develop and implement DoN integration and interoperability policy and standards. Recommend investment decisions and program priorities to the Assistant Secretary of the Navy for Research, Development and Acquisition. Provide DoN guidance to the Chief of Naval Operations, Secretary of Navy, Office of the Secretary of Defense and Joint Chief staffs.</p>				

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG		
B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Single Integrated Air Picture - Tier 2	11.000	0	0	
<p>FY 2003 Accomplishment: Design reference algorithms for priority command and control systems to develop engineering solutions to implement recommended Block 1 and Block 2 changes in Navy software and processing equipment. Initiate tests, verify and validate Navy models and simulations for joint use, and conduct analysis to implement standards and assess battle group performance. Initiate performance-based engineering analysis of the functional and performance allocated baselines on approved and proposed changes. Provide design, cost, and benefit trades, metrics and lessons learned.</p> <p>FY 2004 PLAN Funds transferred.</p>				

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG																																										
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;">Funding:</th> <th style="text-align: right; width: 15%;">FY 2003</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget: (FY 04 Pres Controls)</td> <td style="text-align: right;">33.063</td> <td style="text-align: right;">12.432</td> <td style="text-align: right;">11.549</td> </tr> <tr> <td>Current BES/President's Budget (FY04/05 Controls)</td> <td style="text-align: right;">32.130</td> <td style="text-align: right;">12.242</td> <td style="text-align: right;">11.563</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: right; border-top: 1px solid black;">-0.933</td> <td style="text-align: right; border-top: 1px solid black;">-0.190</td> <td style="text-align: right; border-top: 1px solid black;">0.014</td> </tr> <tr> <td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> FY 03 BTR</td> <td style="text-align: right;">-0.322</td> <td></td> <td></td> </tr> <tr> <td> FY 03 SBIR adjustment</td> <td style="text-align: right;">-0.105</td> <td style="text-align: right;">-0.182</td> <td></td> </tr> <tr> <td> Congressional Undistributed Adjustments</td> <td style="text-align: right;">-0.409</td> <td></td> <td></td> </tr> <tr> <td> Other program adjustments</td> <td style="text-align: right;">-0.097</td> <td style="text-align: right;">-0.008</td> <td style="text-align: right;">0.014</td> </tr> <tr> <td>Subtotal</td> <td style="text-align: right; border-top: 1px solid black;">-0.933</td> <td style="text-align: right; border-top: 1px solid black;">-0.190</td> <td style="text-align: right; border-top: 1px solid black;">0.014</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule: "Not Applicable."</p> <p style="margin-top: 40px;">Technical: "Not Applicable."</p>					Funding:	FY 2003	FY 2004	FY 2005	Previous President's Budget: (FY 04 Pres Controls)	33.063	12.432	11.549	Current BES/President's Budget (FY04/05 Controls)	32.130	12.242	11.563	Total Adjustments	-0.933	-0.190	0.014	Summary of Adjustments				FY 03 BTR	-0.322			FY 03 SBIR adjustment	-0.105	-0.182		Congressional Undistributed Adjustments	-0.409			Other program adjustments	-0.097	-0.008	0.014	Subtotal	-0.933	-0.190	0.014
Funding:	FY 2003	FY 2004	FY 2005																																									
Previous President's Budget: (FY 04 Pres Controls)	33.063	12.432	11.549																																									
Current BES/President's Budget (FY04/05 Controls)	32.130	12.242	11.563																																									
Total Adjustments	-0.933	-0.190	0.014																																									
Summary of Adjustments																																												
FY 03 BTR	-0.322																																											
FY 03 SBIR adjustment	-0.105	-0.182																																										
Congressional Undistributed Adjustments	-0.409																																											
Other program adjustments	-0.097	-0.008	0.014																																									
Subtotal	-0.933	-0.190	0.014																																									

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3039 CHENG
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p><u>Line Item No. & Name</u> PE0603582N Combat Systems Integration PE0603879N Single Integration Air Picture Systems Engineering PE0604231N Tactical Command System</p> <p>E. ACQUISITION STRATEGY: * Not Applicable</p> <p>F. MAJOR PERFORMERS: ** No performer in this PE received more than 15% of the program or \$10 million.</p>		

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6				PROJECT NUMBER AND NAME 0149 International Cooperative RDT&E			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	1.808	1.864	1.669	1.714	1.756	1.797	1.838
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This project provides program management, execution, and support to implement a broad range of cooperative Naval Research and Development (R&D) initiatives with allied and friendly nations. Potential cooperative programs are pursued to fulfill established operational requirements, enhance U.S./allied interoperability and standardization, obtain unique foreign technologies, and reduce U.S. developmental and production costs. Such efforts result in:

1. Development and negotiation of approximately 50 International RDT&E Agreements annually with allied and friendly nations.
2. Execution of over 300 information exchange annexes.
3. Participation in armaments cooperation fora including the Conference of NATO Armaments Directors groups (e.g., the NATO Naval Armaments Group), Senior National Representative (SNR) meetings and the Technical Cooperative Program (TCP).
4. Participation in the Engineering and Scientist Exchange Program (ESEP).

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEEN Project Justification
(Exhibit R-2a, page 11 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 0149 International Cooperative RDT&E	
B. Accomplishments/Planned Program			
	FY 03	FY 04	FY 05
DoN Participation	1.808	1.864	1.669
<div>Brief Description of DoN Participation.</div> <div>FY 2003 ACCOMPLISHMENTS: Continued to support Department of Defense (DoN) participation at SNR conferences with allies for harmonization of requirements and identification of potential collaboration R&D projects. Continued to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the Navy may desire to collaborate, as well as on-going efforts to initiate/revise/terminate Data Exchange Agreements (DEAs) to target new technologies and expand, where appropriate, to include exchanges with Former Soviet Union (FSU) countries. Continued to update and maintain the DoN data bases for drafting, negotiating, managing and tracking of proposed International Agreements (IAs) for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provided support to Acquisition Integrated Product Team (IPTs) in evaluating international cooperative alternatives in development of DoN programs as well as support to the Office of Secretary of Defense (OSD) International Cooperative Opportunities Group (ICOGs) regarding DoN requirements and initiatives. Navy participation in the ESEP was two engineers. Continued to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</div> <div>FY 2004 PLANS: Continue to support DoN participation at SNR conferences with allies for harmonization of requirements and identification of potential collaborative R&D projects. Continue to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the Navy may desire to collaborate as well as on-going efforts to initiate/revise/terminate DEAs to target new technologies and expand, where appropriate, to include exchanges with FSU countries. Continue to update and maintain the DoN data bases for drafting, negotiating, managing and tracking of proposed IAs for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provide support to Acquisition IPTs in evaluating international cooperative alternatives in development of DoN programs as well as support to OSD ICOGs regarding DoN requirements and initiatives. Increase the level of Navy participation in the ESEP to approximately four scientists/engineers. Continue to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</div>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 12 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 0149 International Cooperative RDT&E
B. Accomplishments/Planned Program (Cont.)		
<div><p>FY 2005 PLANS:</p><p>Continue to support DoN participation at SNR conferences with allies for harmonization of requirements and identification of potential collaborative R&D projects.</p><p>Continue to support DoN participation in U.S./allied data exchange conferences to identify foreign technologies and R&D projects in which the Navy may desire to collaborate as well as on-going efforts to initiate/revise/terminate DEAs to target new technologies and expand, where appropriate, to include exchanges with FSU countries.</p><p>Continue to update and maintain the DoN databases for drafting, negotiating, managing, and tracking of proposed IAs for "high leverage/high payoff" R&D technology base cooperative projects with key allies and friendly nations. Provide support to Acquisition IPTs in evaluating international cooperative alternatives in development of DoN programs as well as support to OSD ICOGs regarding DoN requirements and initiatives.</p><p>Maintain a level of Navy participation in the ESEP at approximately four scientists/engineers. Continue to conduct post-assignment analysis of scientists/engineers to better target assignments with emerging technologies and programs at foreign research establishments.</p></div>		

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 0149 International Cooperative RDT&E	
C. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	1.859	1.889	1.975
Current BES/President's Budget (FY05 Pres Controls)	1.808	1.864	1.669
Total Adjustments	-0.051	-0.025	-0.306
Summary of Adjustments			
Misc. Adjustments	-0.051	-0.025	-0.306
Subtotal	-0.051	-0.025	-0.306
Schedule:			
Not Applicable.			
Technical:			
Not Applicable.			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 14 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 0149 International Cooperative RDT&E
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p><u>Line Item No. & Name</u> Navy Related RDT&E: PE 0603790N (NATO Cooperative Research and Development)</p> <p>NON-Navy Related RDT&E PE 0605130D (Foreign Comparative Testing)</p> <p>E. ACQUISITION STRATEGY: *</p> <p>Not Applicable.</p> <p>F. MAJOR PERFORMERS:</p> <p>No performer in the PE received more than 15% of the program or \$10 million.</p> <p>* Not required for Budget Activities 1,2,3, and 6</p>		

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:
							February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RDT&E, N / BA-6	0605853N/Management, Technical and International Support				1767 Naval War College/Strategic Studies Support		
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	2.896	2.980	2.376	2.539	2.495	2.658	2.622
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval War College (NWC) research activities serve as a focal point, stimulus, and major source of strategic and campaign thought within the Navy. These efforts generate strategy and campaign alternatives, provide for evaluation through wargaming methodologies, and provide recommendations to the Chief of Naval Operations (CNO) and fleet commanders regarding the formulation and execution of strategy.

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 16 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 1767 Naval War College/Strategic Studies Support	
B. Accomplishments/Planned Program			
	FY 03	FY 04	FY 05
Strategic Studies	1.675	1.700	1.464
<p>Brief Description of Strategic Studies. NWC conducts research in strategic studies in response to taskings from the Secretary of the Navy (SECNAV), CNO and combatant commanders, and hosts the activities of the CNO's Strategic Studies Group (SSG) which is a select group of Senior Naval officers appointed annually by the CNO to conduct an in-depth study in a subject selected by the CNO.</p> <p>FY 2003 ACCOMPLISHMENTS: Conducted strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p> <p>FY 2004 PLANS: Continue to conduct strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p> <p>FY 2005 PLANS: Continue to conduct strategic studies in response to SECNAV, CNO and combatant commander tasking in such areas as maritime strategy, decision support, and direct fleet support.</p>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 17 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 1767 Naval War College/Strategic Studies Support	
B. Accomplishments/Planned Program (Cont.)			
	FY 03	FY 04	FY 05
Naval Wargaming Support	1.101	1.158	0.788
<p>Brief Description of Naval Wargaming Support. As the nation's premier defense wargaming center, NWC conducts 50 - 60 major wargames annually, culminating in the annual Global War Game which involves several hundred participants from DoD, other government agencies and academe exploring a major scenario involving military, political and economic impacts.</p> <p>FY 2003 ACCOMPLISHMENTS: Conducted major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p> <p>FY 2004 PLANS: Continue to conduct major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p> <p>FY 2005 PLANS: Continue to conduct major wargames culminating in annual Global War Game, including maintenance and upgrade of Enhanced Naval Wargaming System and implementation of distributed gaming capability for wargames and Fleet Battle Experiments.</p>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 18 of 31)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004												
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 1767 Naval War College/Strategic Studies Support												
B. Accomplishments/Planned Program (Cont.) <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 03</th><th style="width: 20%;">FY 04</th><th style="width: 30%;">FY 05</th></tr></thead><tbody><tr><td>NWC Student Research Projects</td><td style="text-align: center;">0.120</td><td style="text-align: center;">0.122</td><td style="text-align: center;">0.124</td></tr><tr><td> </td><td> </td><td> </td><td> </td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"><p>Brief Description of NWC Student Research Projects. Selected, top-performing NWC students are provided the opportunity to conduct advanced research projects under the direction of NWC research faculty, including extended research beyond the normal academic year provided under the Mahan Scholars Program.</p><p>FY 2003 ACCOMPLISHMENTS: Provided for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p><p>FY 2004 PLANS: Continue to provide for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p><p>FY 2005 PLANS: Continue to provide for selected NWC students to conduct advanced research projects, including expanded opportunities for advanced research under the Mahan Scholars program.</p></div>				FY 03	FY 04	FY 05	NWC Student Research Projects	0.120	0.122	0.124				
	FY 03	FY 04	FY 05											
NWC Student Research Projects	0.120	0.122	0.124											

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 1767 Naval War College/Strategic Studies Support																									
<p>C. PROGRAM CHANGE SUMMARY: Not Applicable</p> <table> <tr> <td>Funding:</td> <td>FY 2003</td> <td>FY 2004</td> <td>FY 2005</td> </tr> <tr> <td>Previous President's Budget: (FY04 Pres Controls)</td> <td>2.951</td> <td>3.014</td> <td>3.062</td> </tr> <tr> <td>Current BES/President's Budget (FY05 Pres Controls)</td> <td>2.896</td> <td>2.980</td> <td>2.376</td> </tr> <tr> <td>Total Adjustments</td> <td>-0.055</td> <td>-0.034</td> <td>-0.686</td> </tr> </table> <p>Summary of Adjustments</p> <table> <tr> <td>Misc. adjustments</td> <td>-0.055</td> <td>-0.034</td> <td>-0.686</td> </tr> <tr> <td>Subtotal</td> <td>-0.055</td> <td>-0.034</td> <td>-0.686</td> </tr> </table> <p>Schedule: Not Applicable.</p> <p>Technical: Not Applicable.</p>				Funding:	FY 2003	FY 2004	FY 2005	Previous President's Budget: (FY04 Pres Controls)	2.951	3.014	3.062	Current BES/President's Budget (FY05 Pres Controls)	2.896	2.980	2.376	Total Adjustments	-0.055	-0.034	-0.686	Misc. adjustments	-0.055	-0.034	-0.686	Subtotal	-0.055	-0.034	-0.686
Funding:	FY 2003	FY 2004	FY 2005																								
Previous President's Budget: (FY04 Pres Controls)	2.951	3.014	3.062																								
Current BES/President's Budget (FY05 Pres Controls)	2.896	2.980	2.376																								
Total Adjustments	-0.055	-0.034	-0.686																								
Misc. adjustments	-0.055	-0.034	-0.686																								
Subtotal	-0.055	-0.034	-0.686																								

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 1767 Naval War College/Strategic Studies Support
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Navy Related RDT&E: Not Applicable Non-Navy Related RDT&E: Not Applicable</p> <p>E. ACQUISITION STRATEGY:</p> <p>Not Applicable</p> <p>F. MAJOR PERFORMERS:</p> <p>Not Applicable</p>		

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-6					R-1 ITEM NOMENCLATURE 9263 Combatting Terrorism Wargaming		0605853N/Mgmt, Tech. and Intl. Spt.	
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Total PE Cost								
Project Unit A Number/Title 9263/Combatting Terrorism Wargaming Research	1.157	1.236	N/A	N/A	N/A	N/A	N/A	
Defense Emergency Response Funds (DERF) Funds: Identify DERF funds for the program/project by either inserting a resource line or by using a footnote immediately below the resource summary.								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Combatting Terrorism Wargaming Research: The Naval War College, Newport, RI will conduct a series of wargames and research projects to identify potential terrorist threats and develop scenarios to counter those threats.								

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 22 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt			PROJECT NUMBER AND NAME 2221 Assessment Program			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	12.491	12.579	11.744	12.023	12.295	12.542	12.792	
RDT&E Articles Qty	4	4	4					

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 2221, Assessment Program, provides analytically based assessment of Capability Sponsors' Products, campaign analysis support for OPNAV, and overarching Planning, Programming and Budgeting Execution (PPBE) analysis and guidance. The program provides analytically based decision recommendation to the Chief of Naval Operations (CNO) and assists in structuring follow-on OPNAV analyses. The assessment Program also provides capability-based analyses of the complex naval warfare and support requirements and the need to integrate them fully with efficient application of scarce resources and the warfighting Mission Capability Packages (MCP) of the N6/7 Naval Capability Development Plans (NDCP). This project supports the independent analysis of annual MCP, Concept of Operations (CONOPS) analysis, and Chief of Naval Operations Investment Strategy assessments, all of which prove analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding the integration of all Navy warfare and support requirements. This program provides the Navy input to the Vice Chairman, Joint Chiefs of Staff (VCJCS) - led Joint Warfighting Capability Assessment (JWCA) process, Joint requirements Oversight Council (JROC), Joint requirements Board (JRB), and Joint Review Panel Board (JRP). The Assessment Program develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 23 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 2221 Assessment Program	
B. Accomplishments/Planned Program			
	FY 03	FY 04	FY 05
Navy Standard Scenarios	1.225	1.230	1.232
<p>FY 2003 PLANS: Developed, updated and maintained detailed level Navy Standard scenarios based on Defense Planning Guidance. Developed Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p> <p>FY 2004 PLANS: Continue to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Develop Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p> <p>FY 2005 PLANS: Continue to develop, update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance. Develop Alternative Scenarios in Support of Quadrennial Defense Review (QDR), Joint Studies, and Navy Resource Analyses.</p>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004											
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 2221 Assessment Program											
B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: center;">FY 03</td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 25%;"></td> </tr> <tr> <td>Assessment of Capability Sponsors' Products</td> <td style="text-align: center;">2.188</td> <td style="text-align: center;">2.254</td> <td style="text-align: center;">2.321</td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>FY 2003 PLANS: Capability Sponsors' Products. Collaborative assessment with capability sponsors . Proactively participated in Capability Sponsors' Integrated Processing Teams (IPTs). Presented opposing, analytically-based points of view . Performed analytically-based decision recommendations to CNO for both warfighting and support areas. Developed CNO Investment Strategy recommendations and performed assessments and developed the Chief of Naval Operations Program Analysis Memoranda (CPAM). Assessed capability sponsor products for senior leadership decision forums. Verification, Validation & Accreditation (VV&A) of warfare/performance/pricing models. Assessed all results relating to Sea Enterprise initiatives and led where appropriate (Skunkworks, LOE review, etc).</p> <p>FY 2004 PLANS: Continue Capability Sponsors' Products. Collaborative assessment with capability sponsors . Proactively participate in Capability Sponsors' Integrated Processing Teams (IPTs). Present opposing, analytically-based points of view . Perform analytically-based decision recommendations to CNO for both warfighting and support areas. Develop CNO Investment Strategy recommendations and perform assessments and develop the Chief of Naval Operations Program Analysis Memoranda (CPAM). Assess capability sponsor products for senior leadership decision forums. Verification, Validation & Accreditation (VV&A) of warfare/performance/pricing models. Assess all results relating to Sea Enterprise initiatives and lead where appropriate (Skunkworks, LOE review, etc).</p> <p>FY 2005 PLANS: Contine Capability Sponsors' Products. Collaborative assessment with capability sponsors . Proactively participate in Capability Sponsors' Integrated Processing Teams (IPTs). Present opposing, analytically-based points of view . Perform analytically-based decision recommendations to CNO for both warfighting and support areas. Develop CNO Investment Strategy recommendations and perform assessments and develop the Chief of Naval Operations Program Analysis Memoranda (CPAM). Assess capability sponsor products for senior leadership decision forums. Verification, Validation & Accreditation (VV&A) of warfare/performance/pricing models. Assess all results relating to Sea Enterprise initiatives and lead where appropriate (Skunkworks, LOE review, etc).</p> </div>					FY 03	FY 04	FY 05		Assessment of Capability Sponsors' Products	2.188	2.254	2.321	
	FY 03	FY 04	FY 05										
Assessment of Capability Sponsors' Products	2.188	2.254	2.321										

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 25 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 2221 Assessment Program	
B. Accomplishments/Planned Program			
	FY 03	FY 04	FY 05
Campaign Analysis and Modeling	6.032	5.957	4.960
Database Architecture - Modeling and Simulation	1.623	1.672	1.722
<p>FY 2003 PLANS: Developed and maintained common baselines from which campaign excursions and mission-level analyses are executed. Identified, developed, and improved data and modeling . Led Navy's participation in OSD/Joint Staff analytic Agenda, baseline development, and collection of data . Provided path and structure for coordination across the Navy. Brokered agreed-upon assumptions, CONOPS, scenarios and data.</p> <p>FY 2004 PLANS: Continue to develop and maintain common baselines from which campaign excursions and mission-level analyses are executed. Identify, develop, and improve data and modeling . Lead Navy's participation in OSD/Joint Staff analytic Agenda, baseline development, and collection of data . Provide path and structure for coordination across the Navy. Broker agreed-upon assumptions, CONOPS, scenarios and data.</p> <p>FY 2005 PLANS: Continue to develop and maintain common baselines from which campaign excursions and mission-level analyses are executed. Identify, develop, and improve data and modeling . Lead Navy's participation in OSD/Joint Staff analytic Agenda, baseline development, and collection of data . Provide path and structure for coordination across the Navy. Broker agreed-upon assumptions, CONOPS, scenarios and data.</p>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004											
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 2221 Assessment Program											
B. Accomplishments/Planned Program (Cont.) <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: center;">FY 03</td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 25%;"></td> </tr> <tr> <td>OSD/Joint Staff Study Analysis & Assessment</td> <td style="text-align: center;">1.423</td> <td style="text-align: center;">1.466</td> <td style="text-align: center;">1.509</td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>FY 2003 PLANS Led Joint requirements Oversight Council (JROC), Joint Capabilities Board (JCB), Functional Capabilities Board (FCB), and Joint Warfighting Capabilities Assessment (JWCA) participation. Led Requirements and Acquisition for OPNAV . Coordinated/led Navy role in DPG, PDM, JWCA, QDR, and DSB studies. Promoted and defended Navy POM. Provided participation in OSD and Joint Staff analysis assessment and provide structure for coordination across the Navy.</p> <p>FY2004 PLANS Continue to lead Joint requirements Oversight Council (JROC), Joint Capabilities Board (JCB), Functional Capabilities Board (FCB), and Joint Warfighting Capabilities Assessment (JWCA) participation. Lead Requirements and Acquisition for OPNAV . Coordinate/lead Navy role in DPG, PDM, JWCA, QDR, and DSB studies. Promote and defend Navy POM. Provide participation in OSD and Joint Staff analysis assessment and provide structure for coordination across the Navy.</p> <p>FY2005 PLANS Continue to lead Joint requirements Oversight Council (JROC), Joint Capabilities Board (JCB), Functional Capabilities Board (FCB), and Joint Warfighting Capabilities Assessment (JWCA) participation. Lead Requirements and Acquisition for OPNAV . Coordinate/lead Navy role in DPG, PDM, JWCA, QDR, and DSB studies. Promote and defend Navy POM. Provide participation in OSD and Joint Staff analysis assessment and provide structure for coordination across the Navy. Establish and manage authoritative data repository by locating best quality data for M&S for use by OPNAV and Navy-Wide organizations. Create an analytic infrastructure of data of forces, units, equipment, data, Read and Blue CONOPS. Continue to coordinate/support Joint Analytical Model Improvement Program (JAMIP).</p> </div>					FY 03	FY 04	FY 05		OSD/Joint Staff Study Analysis & Assessment	1.423	1.466	1.509	
	FY 03	FY 04	FY 05										
OSD/Joint Staff Study Analysis & Assessment	1.423	1.466	1.509										

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 2221 Assessment Program

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
FY04 President's Budget	12.446	12.901	13.126
FY05 President's Budget	12.491	12.579	11.744
Total Adjustments	0.045	-0.322	-1.382
Summary of Adjustments			
FY 03 BTR	1.000		
FY03 SBIR Assessment	-0.290		
Sec 8094: Management Improvements		-0.034	
Sec 8029: FFRDC Reduction		-0.178	
Sec 8126: Efficiencies/Revised Economic Assumptions		-0.110	
Misc. Adjustments	-0.665	0.000	-1.382
Subtotal	0.045	-0.322	-1.382

Schedule: Not Applicable

Technical: Not Applicable

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

[illegible]

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 29 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:	February 2004
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt			PROJECT NUMBER AND NAME Capital Asset Management System			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost			4.055	2.038	1.598	1.598	1.598	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Capital Asset Management System

Funding is provided for ASN(FM&C) Capital Asset Management system in support of DON's "Mid-Range Plan", which was designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements.

R-1 SHOPPING LIST - Item No.148

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 30 of 31)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0605853N/Management, Technical and International Spt	PROJECT NUMBER AND NAME 3025 Capital Asset Management System	
B. Accomplishments/Planned Program (Cont.)			
	FY 03	FY 04	FY 05
Capital Asset Management System			4.055
<div><p>FY2005 PLANS</p><p>Begin efforts to achieve by 2007 an unqualified opinion on the Department of the Navy (DON) financial statements. To achieve this objective, the plan: addresses all "known" major financial statement line item deficiencies; combines manual and system leveraged corrective actions including performing internal assessments to resolve the deficiencies; assumes timely completion of DoD wide efforts such as Military Equipment, Defense Travel System, Defense Cash Accountability System, etc...; and estimates costs based on a rough order of magnitude of incremental costs for corrective actions and program support.</p></div>			

R-1 SHOPPING LIST - Item No.148

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 31 of 31)